

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**COMMUNITY ACTION
PARTNERSHIP (08200)**

Function:

Public Assistance

Activity:

Other Assistance

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	109,334	112,000	115,000	115,000
710200 Retirement	28,966	27,500	27,500	27,500
710300 Health Insurance	12,172	7,000	7,000	7,000
710400 Workers' Compensation Insurance	553	461	431	431
TOTAL SALARIES & EMPLOYEE BENEFITS	151,025	146,961	149,931	149,931
TOTAL - COMMUNITY ACTION PARTNERSHIP	151,025	146,961	149,931	149,931

COMMENTS

This budget covers the salary and fringe benefit costs of the Community Action Director, which are reimbursed by the Federal Government. This employee is responsible to the Governing and Administering Board of the Madera County Community Action Partnership for the organization and direction of programs under Community Action Partnership Administration.

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Community Action Director	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$115,000 based on present cost of staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.